



Superintendent's Proposed Budget 2020-2021



Mansfield Public Schools Mission

It is the mission of the Mansfield Board of Education, in partnership with the Mansfield community, to ensure that all children acquire the knowledge, skills, and attributes essential for personal excellence in learning, life, and work within our global community.

Core Beliefs

- It is our obligation to teach academic and social skills while promoting the emotional, physical, and behavioral development of all children.
- Children thrive and experience success when we provide instruction and opportunities that value individual abilities and interests.
- Equal access to our district's programs and services will be afforded to all children.
- All children and staff deserve a safe, secure and supportive school environment.
- Schools excel when staff engage in continuous improvement of practice and life-long learning.
- It is the responsibility of our schools to engage, support, and involve families.
- Our schools are strengthened when the school and community work together, each contributing to the success of the other.

District Framework

- The district is committed to promoting rigorous academic outcomes, social skills, and the habits of mind necessary for growth in life, learning, and work beyond school including the ability to communicate effectively, work collaboratively, and think critically and creatively.
- The district is committed to providing student-centered instructional practices that are responsive to student learning styles, promote resilience, and allow for personalization and individual growth in academics and the related arts.
- The district uses purposeful assessments to inform instruction and monitor individual student progress aligned with learning goals.
- The district supports embedded professional learning that advances the goals of the district and engages staff in continuous improvement.
- The district celebrates the unique and diverse community of Mansfield by building partnerships between families, schools, and the larger community.
- The district works in a fiscally responsible manner to align its organizational systems and resources to achieve established goals.

Achievements

- Mansfield rank among DRG C Districts on 2018-19 Smarter Balanced Assessments: ELA – 5/26 and Math – 5/26
- Southeast School and Vinton School were both recognized as top elementary schools earning the designation of School of Distinction for high performance and high growth (Southeast).
- Grade 5 science assessment scores 15th in State
- Grade 8 science assessment scores 6th in State.
- Eighty-eight students participated in the CT Regionals History Day Project. Thirty-one advanced to State History Day and five students moved onto National History Day.

Achievements continued

- Teachers and administrators regularly present at local, national, and international conferences.
- Science Quiz Bowl Team qualified to participate in National Science Bowl Competition in Washington D.C.
- The Little Mermaid School Production: Over 300 people involved, most highly attended production on record, students created set and costumes
- Math Counts Competition: Two students qualified for the state competition.
- Grade 5 Science received a Baylor University and HESS STEM Grant.

Moving into the Future

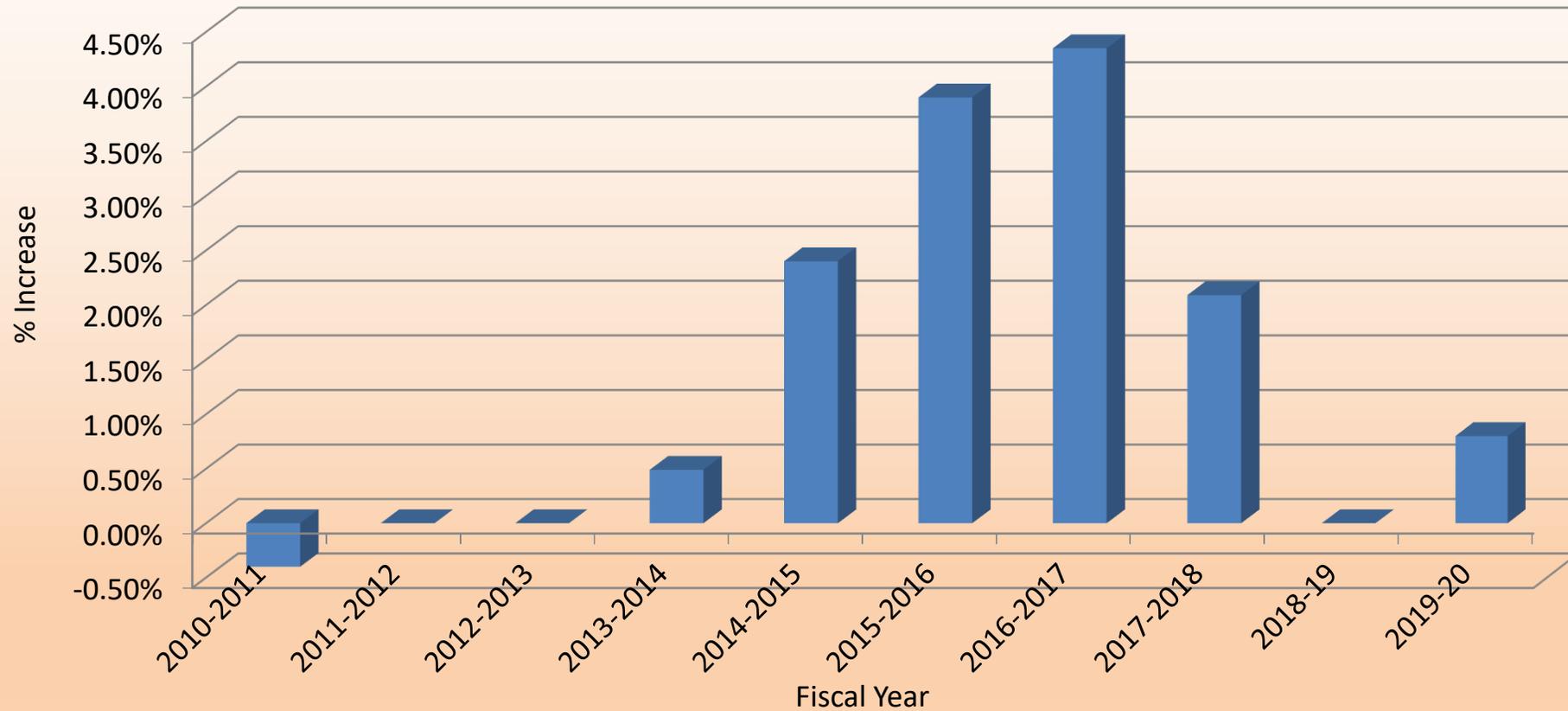
- ◆ Deepen student centered practices across all content areas.
- ◆ Develop assessments that integrate academic and Portrait of the Graduate skills.
- ◆ Continue to expand teacher directed professional learning experiences.
- ◆ Revise school to home progress reporting practices and documents.

Budget History

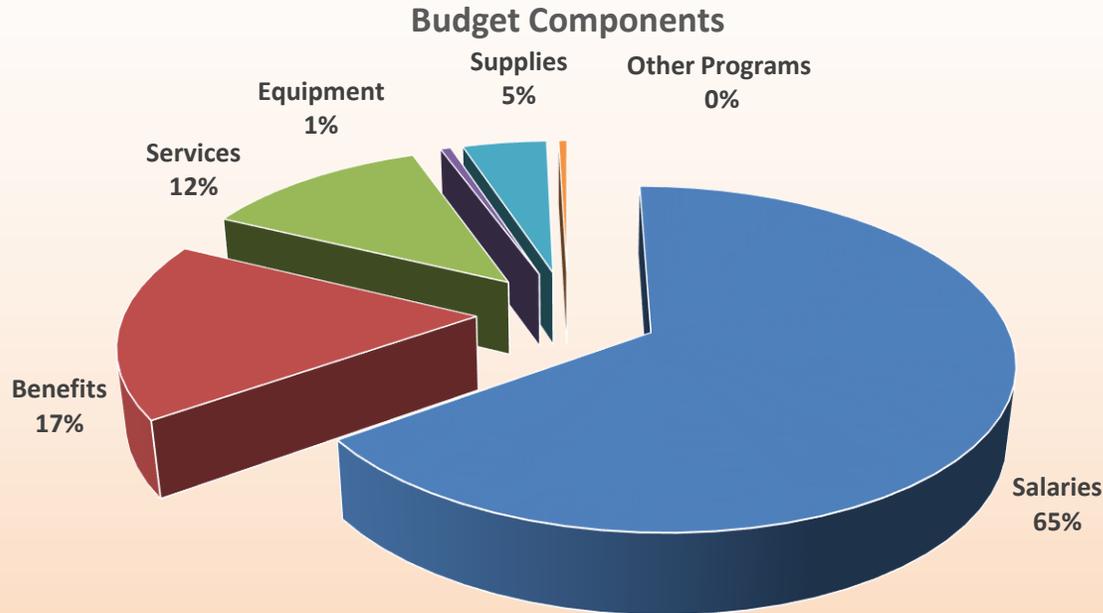
Year	Approved Budget	% Incr/(Decr)
2010-11	\$20,588,160	(0.40%)
2011-12	\$20,588,160	0.00%
2012-13	\$20,588,160	0.00%
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%

- Average Budget Increase 2010-2020: 1.36%.
- Change in Enrollment 2010-2019: -183 students.

Change in Budget 2010~2019



Proposed Budget 2020~2021



2020-21 Proposed	\$23,490,240
2019-20 Budget	\$23,637,850
Decrease	(\$ 147,610)
% Decrease	(0.62%)

Major Cost Drivers Increases and Reductions:

- Obligated Salary Increases - \$394,680
- Upgrade Human Resources/Financial Management System – \$135,000
- Facility Repairs and Energy - \$64,690
- Proposed Additional Staffing (Shared position) - \$32,500
- Outside Evaluations - \$25,000
- Shared IT & Financial Services - \$20,950
- Employee Benefits (Health Ins./MERS) (\$337,300)
- Capital Transfer – (\$200,000)
- Outplacement Tuition – (\$175,000)
- Post-Employment Trust Fund – (\$109,870)

Cost Reductions and Containments

Cost Reductions:

- One staff reduction due to reduction in enrollment (\$92,170)
- Reduction in various supply accounts in line with decline in enrollment (\$25,895)
- Health Insurance/Municipal Employees Retirement (\$337,300)
- Special Education Outplacements (\$175,000)
- Post Employment Trust Fund (\$109,870)

Special education costs have been contained through careful planning and programming to meet individual needs within Mansfield Public Schools.

- Percent of budget allocated to special education costs
 - 2013-2014 13.9%
 - 2014-2015 13.4%
 - 2015-2016 13.3%
 - 2016-2017 13.1%
 - 2017-2018 12.9%
 - 2018-2019 13.2%
 - 2019-2020 13.6%
 - 2020-2021 12.9%

Student Profile

October 1, 2019

1130 Students PreK – Grade 8

- 30% Qualify for Free/Reduced Meals
- 13% Receive Special Education Services
- 5% Identified English Language Learners

Class Size

BOE Guidelines

Grade	Number of Students per Class
K-3	14-18
4-5	16-20
6-8	21-23

Actual Class Size Academic Core Courses

Grade	Average Class Size
K-3	16
4	17
5	19
6-8	20

Staffing Adjustments

- Reductions:
 - 1.0 Certified Elementary
- Additions:
 - .5 Communications Specialist
 - .2 Speech Language Clinician

Capital Fund Requests

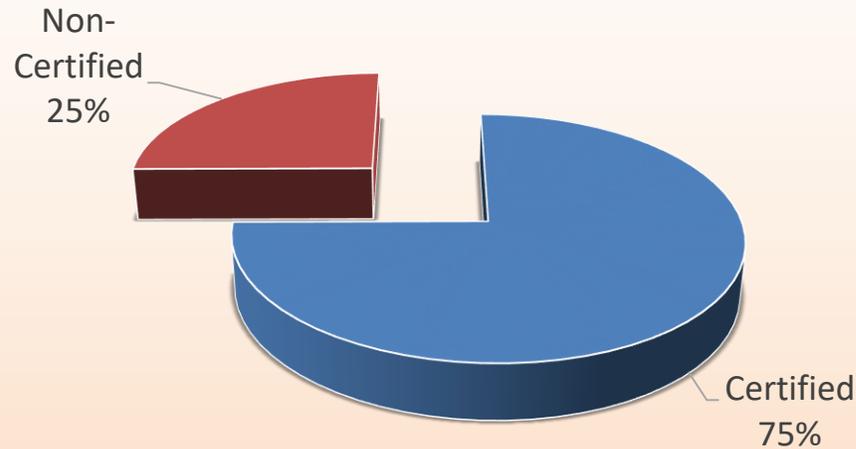
- Maintenance – Replace one of two Mansfield Middle School auditorium air conditioning unit

\$150,000

- Technology – Support regular updating and maintenance of all information technology systems (infrastructure and hardware)

\$150,000

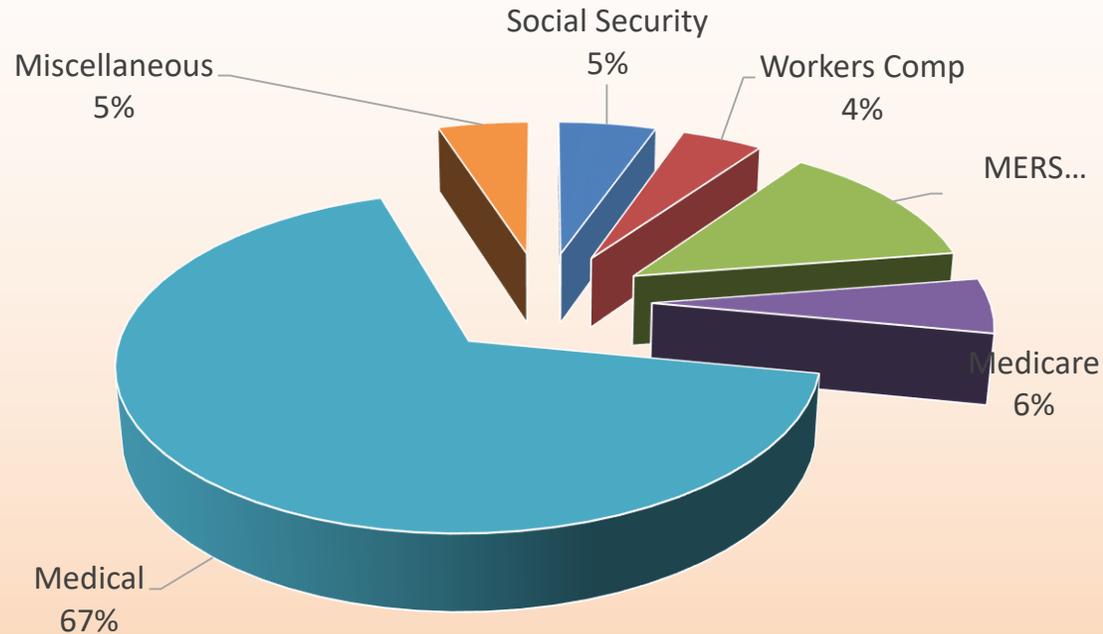
Proposed Budget – Salaries



- Salary costs account for 65.2% of operating budget
- Reduction of 1 elementary school classroom position
- Addition of 0.2 Speech and Language Clinician
- Contingency teacher position to address possible needs
- Addition of .5 Communication Specialist

2020-21 Proposed	\$15,311,170
2019-20 Budget	\$14,883,990
Increase	\$ 427,180
% Increase	2.9%

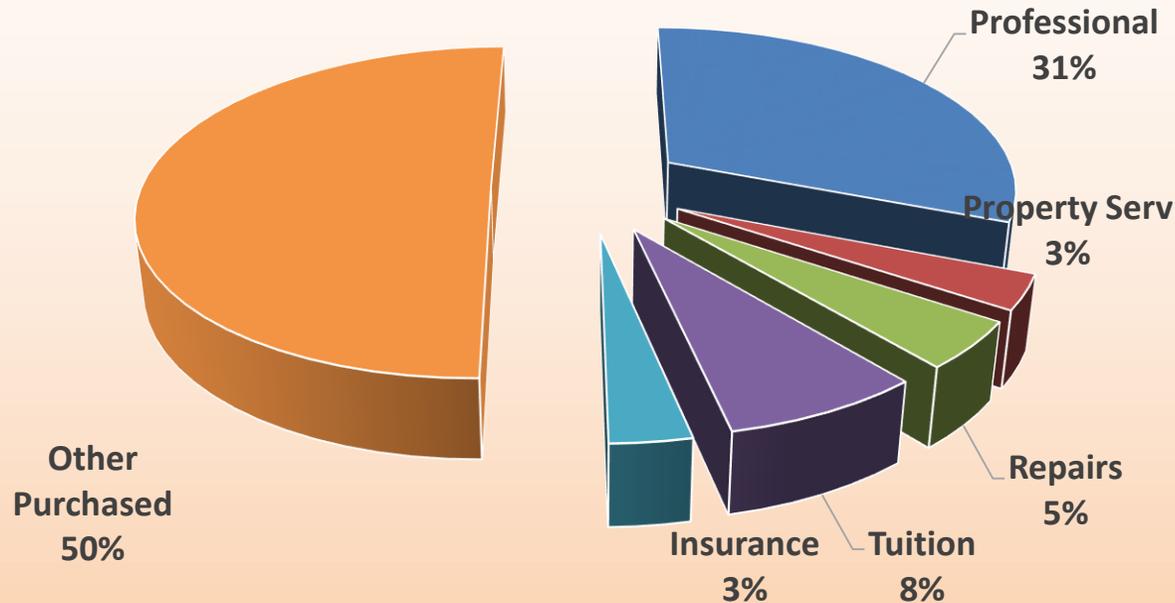
Proposed Budget – Benefits



- Benefits costs account for 17% of operating budget
- Medical Insurance accounts for 67% of benefit costs.
- Medical Insurance decreased significantly due to HDHCP/HSA's
- Claims experience has decreased 25% over the past 4 years
- Health Insurance Fund is fully funded and has a surplus
- Overall decrease of 7.3%

2020-21 Proposed	\$ 4,005,400
2019-20 Budget	\$ 4,318,910
Decrease	(\$ 313,510)
% Decrease	(7.3%)

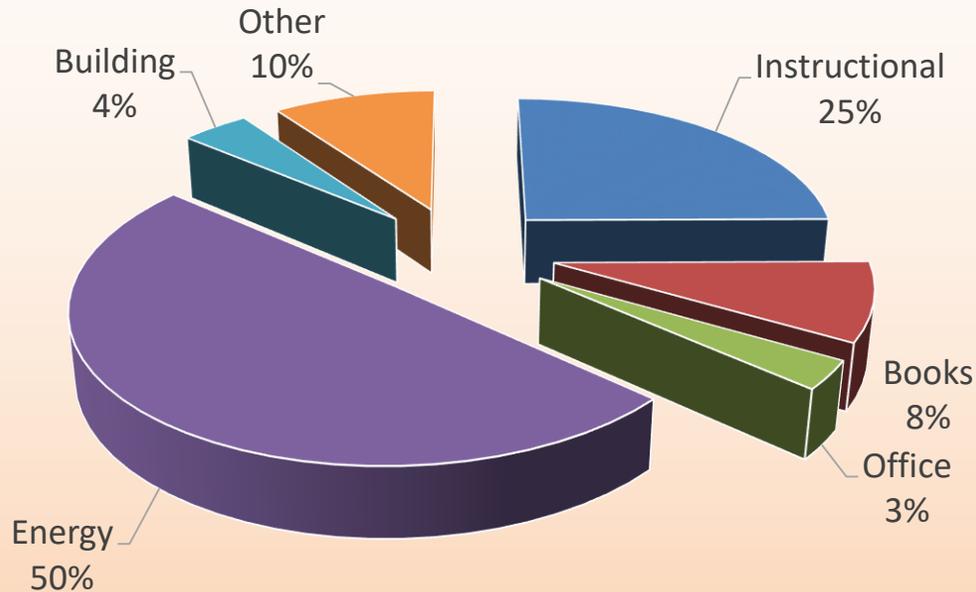
Proposed Budget – Services



2020-21 Proposed	\$ 2,867,300
2019-20 Budget	\$ 2,821,020
Increase	\$ 46,280
% Increase	1.6%

- Significant Services:
 - Transportation Services
 - Outplaced Tuition
 - Shared Finance Services
 - Shared Information Technology Services
 - Occupational & Physical Therapy Services
 - Repairs & Maintenance Services

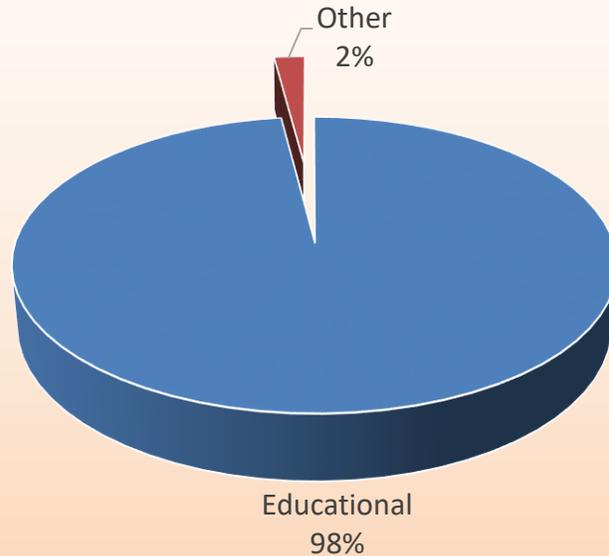
Proposed Budget – Supplies



2020-21 Proposed	\$ 1,069,765
2019-20 Budget	\$ 1,071,235
Decrease	(\$ 1,470)
% Decrease	(0.1%)

- Energy accounts for 48% of this category
 - Slight increase in the cost of electricity, propane and fuel oil
 - Increase in the cost of natural gas
 - Adjustment for prior year actual cost to budget
- Instructional Supplies
 - Increase of 4%
- Textbooks
 - Decrease of 11%

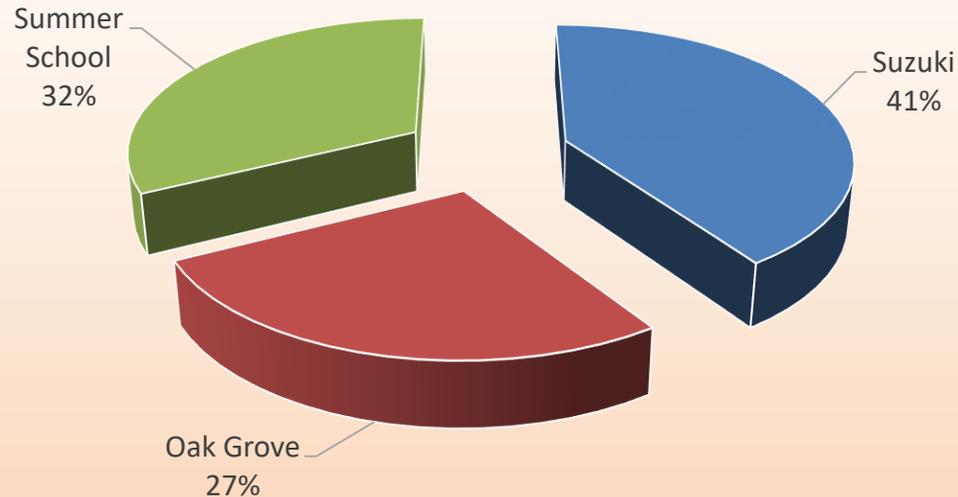
Proposed Budget – Equipment



- Educational Equipment accounts for the majority of this category

2020-21 Proposed	\$ 130,995
2019-20 Budget	\$ 130,245
Increase	\$ 750
% Increase	0.6%

Proposed Budget – Other Programs



2020-21 Proposed	\$ 74,530
2019-20 Budget	\$ 382,400
Decrease	(\$ 307,870)
% Decrease	(80..5%)

- Suzuki Program
 - Violin & Cello lessons
 - No change to program
 - No change in funding
- Oak Grove Montessori
 - Provides services of a school nurse
- Summer School
 - Middle School program
 - Increase to cover program costs of \$2,000
- Capital Program decrease \$200,000
- Other Post Employment Funding
 - Decrease of \$109,870 based on health fund surplus covering unfunded liability portion

Next Steps

- January 30 Workshop: 7:30pm Council Chambers
 - Regular Programs – Elementary Schools and Middle School Support Services, Special Education
- February 6 Workshop: 7:30pm Council Chambers
 - District Management, Facilities, Other
- February 13 Board Meeting: 7:30pm Council Chambers
 - Budget Review and Adoption

Budget Development Process

Budget Development

- Examined expenditures from past three years across each school and department
- Identified reductions and needs for each account line
- Continued some realignment of accounts to reflect actual expenses by budget line/category
- Reviewed actual and projected enrollment and developed staffing proposal

Budget Process

- ▶ Kick-off meeting to distribute instructions, worksheets, and any specific guidelines
- ▶ Administrators prepare their narratives & requested budgets
- ▶ Superintendent and Finance Director meet with all Administrators to review their proposals
 - ▶ Line by line review including supporting information for requests
 - ▶ Staffing and Class size review
- ▶ Superintendent finalizes proposed budget

Budget Process

- ▶ Board of Education Reviews – May Recommend Changes
- ▶ Board of Education Adopts Budget
- ▶ Town Manager Proposes Budget to Town Council which includes the Board Adopted Budget
- ▶ Town Council Reviews – May Recommend Changes to Manager's Proposed Budget or the Board of Education Adopted Budget (Bottom Line only)
- ▶ Town Council Adopts Budget for presentation to the Voters at Town Meeting

Budget Account Structure

▶ Budget Account Structure

Fund	Program or Activity	Object	Location
Grouping of related accounts	Identifies the program or activity that you want to track	Identifies the type of expense or the source of revenue	Identifies an actual location or grouping of programs
112 (Board of Ed)	61104 (World Languages)	54109 (Instructional Software)	01 (Middle School)

The Budget Document

- ▶ Communications Device – Policy, Financial and Operational Information
- ▶ Overview
 - Narrative discussion of budget as a whole; key points
 - Board Goals
 - Enrollment & Staffing Summaries
 - Budget in Brief & Significant Features
- ▶ Revenues and Tax Rate
 - Five Year Forecast
- ▶ Budget Summaries
 - By Object
 - By Program
 - By Location (K-4 and 5-8 summaries)

The Budget Document

- ▶ Program Budget Detail
 - ▶ General Instruction
 - ▶ District Management
 - ▶ Support Services
 - ▶ Special Education
 - ▶ Other Programs
- ▶ Narrative section – program description; highlights of current year; objectives of coming year; major budget changes and commentary
- ▶ Financial Budget section – (2) prior years budget activity; current year budget; proposed budget; increase/(decrease); percentage increase/(decrease)

Account and Description	2017-2018	2018-2019	2019-2020	2020-2021	Incr/(Decr)	% Chg.
	Actual	Actual	Budget	Proposed		
52203 Membership Fees/Prof Dues	75	59	250	280	30	12.0%
53925 Printing & Binding	0	0	40	80	40	100.0%
54101 Instructional Supplies	2,517	1,241	3,000	2,850	(150)	(5.0%)
54211 Textbook - New	0	0	300	350	50	16.7%
54214 Reference Bks & Periodicals	0	0	100	100	0	0.0%
Total_61104 World Languages	2,592	1,300	3,690	3,660	(30)	(0.8%)